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General Assembly

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Review of the implementation of the recommendations and decisions adopted by the General Assembly at its tenth special session: Advisory Board on Disarmament Matters; United Nations Institute for Disarmament Research

Programme budget for the biennium 1998–1999

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 1999

Note by the Secretary-General

Summary

In accordance with the provisions of the statute of the United Nations Institute for Disarmament Research (UNIDIR) (see General Assembly resolution 39/148 H, annex, art. VIII, para. 3), the recommendation of the Board of Trustees of UNIDIR for a subvention of $213,000 from the regular budget of the United Nations is hereby transmitted to the General Assembly for approval.

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1. The Advisory Board on Disarmament Matters, in its capacity as Board of Trustees of the United Nations Institute for Disarmament Research (UNIDIR), upon adopting the work programme for 1999 (A/53/187, annex II) and the 1999 estimated expenditures of the Institute, noted that for several years the subvention received from the United Nations had not been adjusted for inflation although salaries had been adjusted. The estimates contained in the present request differ from those contained in the work programme because time has expired since its issuance and due to the need to reflect as accurately as possible the estimates provided to the Advisory Committee on Administrative and Budgetary Questions by UNIDIR on the question of the proposed programme of work and proposed budget for 1999. UNIDIR has reiterated its continuing efforts to increase the proportion of administrative costs in tied contributions despite the continued scarcity of non-earmarked funds. It has highlighted the importance of the United Nations subvention and agreed that the matter should be kept under review. It has repeated its concern about the need to strengthen its core staff so as to reinforce its internal research capacity as well as sustain research commissioned externally, hence it is attempting to ensure that the subvention returns to its previous level and is adjusted for inflation.

2. The General Assembly, by its resolution 52/221 of 22 December 1997, appropriated an amount of $426,000 under section 2B, Disarmament, of the programme budget of the United Nations for the biennium 1998–1999 representing the United Nations subvention to UNIDIR for 1998–1999. Notwithstanding the inclusion of the necessary provision in the programme budget for the biennium 1998–1999, a formal request for a subvention for 1999 of $213,000 is submitted to the General Assembly, in keeping with established procedure.

3. Should the General Assembly decide to approve the recommendation of the Board of Trustees of UNIDIR, no additional provision would be required under section 2B, Disarmament, of the programme budget for the biennium 1998–1999.

4. Under section IV of General Assembly resolution 44/201 B of 21 December 1989, entitled "Subvention from the regular budget to the United Nations Institute for Disarmament Research", the Secretary-General is required to report annually to the General Assembly on the situation of the Institute. In that connection, it should be noted that the financial situation of the Institute is as follows:

(a) Funds available at the beginning of 1998 amounted to $289,600;

(b) Total income estimated for 1998 voluntary contributions and public donations ($1,259,000), interest income ($30,000) and the subvention from the United Nations regular budget ($213,000) is estimated at $1,502,000. The estimates reflect an increase of $849,300 against the initial estimates for 1998, owing to an increase in voluntary contributions. The details of revised 1998 and estimated 1999 contributions are provided in annexes I and II;

(c) Total 1998 revised estimated expenditure is $1,236,600, which includes a provision of $50,000 for programme support costs. Requirements for 1999 are estimated at $860,200, inclusive of $30,800 for programme support costs. The breakdown of 1998 revised estimated expenditures and the 1999 estimates is provided in annex III;

(d) Available funds at the end of 1998 are estimated at $528,000, including an operating reserve of $157,600.

Annex I

Details of UNIDIR 1998 revised income from voluntary sources

Contributors	*Amount in United States dollars*
A. Contributions received	
Australia	40 000
Brazil	45 000
Cyprus	1 000
France	420 000
Greece	7 600
Israel	4 900
Luxembourg	2 700
Norway	100 000
Switzerland	46 300
United Kingdom of Great Britain and Northern Ireland	372 900
United States of America	144 000
Dormund University (Germany)	3 000
North Atlantic Treaty Organization	6 600
Subtotal A	**1 194 000**
B. Pledged contributions	
Denmark	11 800
Finland	27 100
Italy	5 000
Netherlands	10 100
New Zealand	4 000
United States of America	7 000
Subtotal B	**65 000**
Total voluntary contributions for 1998	**1 259 000**

Annex II

Details of UNIDIR 1999 estimated income from voluntary sources

Contributors	*United States dollars*
France	280 000
Greece	7 600
Total governmental contributions	**287 600**

Annex III

Estimated 1998 and 1999 resource requirements

(Thousands of United States dollars)

Resource requirements	*1998 revised estimates*	*1999 estimates*	*Increase or (decrease)*
A. Direct programme and administrative costs			
Interpretation	6.0	—	(6.0)
Translation and revision	9.0	—	(9.0)
Consultants fees and travel	25.3	—	(25.3)
Ad hoc expert groups	172.3	—	(172.3)
Salaries and related staff costs	475.3	439.4	(35.9)
Personal service contracts	366.0	319.4	(46.6)
Fellowship programme (stipend)	25.3	—	(25.3)
Official travel of staff	50.0	30.0	(20.0)
Language training	2.4	2.4	—
Other official training	5.0	—	(5.0)
Travel of fellows	—	—	—
External printing and binding	6.5	5.0	(1.5)
Rental of conference room	2.5	—	(2.5)
Rental of conference-servicing equipment	4.5	—	(4.5)
Hospitality	6.0	—	(6.0)
Maintenance of office automation equipment	9.0	7.0	(2.0)
Paper for internal reproduction	15.0	15.0	—
Subscriptions and standing orders	2.0	1.2	(0.8)
Library books	2.0	—	(2.0)
Supplies and materials	5.0	5.0	—
Acquisition of office equipment	24.5	5.0	(19.5)
Total	**1 213.6**	**829.4**	**(384.2)**
B. Programme support costs (5% of total A, less United Nations subvention)	50.0	30.8	(19.2)
Total estimated expenditure (A+B)	**1 263.6**	**860.2**	**(403.4)**
C. Operating cash reserve (15% of total A and B, less United Nations subvention)	157.6	97.1	(60.5)
Grand total A+B+C	**1 421.2**	**957.3**	**(463.9)**